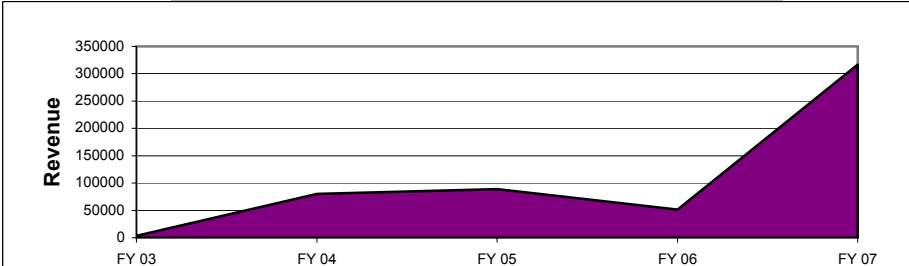


Program Strategy		Parks and Recreation Strategic Support			Dept	Parks and Recreation
DESIRED FUTURE						
GOAL 4 - Sustainable Community Development						
Desired Community Condition(s)						
23. Parks, open space, recreation facilities and public trails are available, accessible and strategically located, designed and maintained.						
57. City fixed assets, property, and infrastructure meet City goals and objectives.						
58. Departmental human and financial resources and fixed assets are managed efficiently and effectively.						
Measures of Outcome, Impact or Need						
	FY 04	FY 05	FY 06	FY 07	6 prog.	
Budget within 5% or \$100K of appropriated budget	100%	100%	100%	100%		
Sick hours used per 1000 hours (num/den)	59.97	58.68	n/a	n/a		
# of unmatched invoices over 90 days.	281	301	n/a	n/a		
Useage of Balloon Park in days	272	284	302	302		
PROGRAM STRATEGY RESPONSE						
Strategy Purpose						
Provide departmental direction, leadership, supervision and administration of employees and program strategies; management and accountability of departmental budget; balance urban development by ensuring that park planning, construction and maintenance is equitably distributed throughout the city; oversight and facilitation of special projects and projects in the CIP 5-year plan.						
Key Work Performed						
<ul style="list-style-type: none">• Manage and direct Parks and Recreation Department's programs and activities.• Manage track and provide accountability of department's fiscal budget revenues and expenditures, grants and CIP funds including Balloon Park revenues and leases.• Perform on site audits of all Parks and Recreation cash drawers.• Provide HR Coordinator services to all Parks and Recreation employees and division managers.• Assist in obtaining materials, supplies and services for all divisions.• Communicate and distribute policies, administrative instructions, council bills and resolutions to all employees.• Support and staff Balloon Fiesta and Balloon Fiesta Park Operations and Management Policy Board.• Monitor the performance outputs and services of all AP, AR, PR and other financial functions of the department.• Provide reservation services for the park system.• Coordinate and staff for department the CABQ inter-department initiatives such as 311, safety, defensive driving.• Perform ISD liaison functions and monitor computer software/hardware purchases associated with department.						
Planned Initiatives and Objectives						
With the new Assistant Director on board, better monitoring and control of Parks and Recreation functions will enhance the operations of the department.						
Accelerating Improvement (AIM)		Why is this measure important?				
Increase Balloon Fiesta revenues		To cover maintenance costs associated with the Balloon Fiesta Field so that citizens will have a well maintained venue to vist and CABQ's fixed assets and property are managed efficiently and effectively.				
AIM POINTS						
ACTUAL			TARGET			
FY 03	FY 04	FY 05	FY 06	FY 07		
3290	80280	89229	51535	316535		
						
arks and Recreation Strategic Support - 45501						

	FY 03	FY 04	FY 05	FY 06	FY 07	
--	-------	-------	-------	-------	-------	--

Total Program Strategy Inputs			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund		FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General	110	12	12	12	12	12	13
Budget (in 000's of dollars)	General	110	752	696	889	916	916	1,073
Service Activities								
Strategic Support - 4510000								
	Input	Fund	Actual	Actual	Actual	Approved	Mid-year	Proposed
			FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	752	696	889	916	916	1,073
Measures of Merit								
% program strategies with 5% or 100K of appropriated budget	Quality		100%	100%	100%	100%	80%	100%
% performance plan measures updated	Quality		100%	100%	100%	100%	60%	100%
# positions advertised and processed through HR procedures	Output		*	*	*	*	*	tbd
Total hours of training per employee funded by department	Output		*	*	*	*	*	tbd
# of positions vacant over 90 days	Quality		*	*	*	*	*	tbd
# of hours charged to Workers' Comp	Outcome		*	*	*	*	*	tbd
Injuries per program budgeted full-time employees.								
% cash drawer site audits completed	Output			100%	100%	100%	100%	100%
Revenue from Balloon Park Leases and events	Output		3,290	80,280	89,229	n/a	51,535	316,535
Strategic Accomplishments								
Measure Explanation Footnotes								
* Indicates new measure for FY06								